

Department Totals - Operating Budget (1158)

Department of Administration

Description	FY2018 Management Plan (14331)	Final FY2018 Supplemental and RPLs (14987)	FY2018 Management Plus Enacted Sup (14949)	FY2019 Governor Amended (14824)	FY2019 Conference Committee (14954)	FY2019 Enacted Less Vetoes (14988)	FY2018 Management Plus Enacted Sup vs FY2019 Enacted Less Vetoes	
Department Totals	336,807.0	1,203.5	338,010.5	342,431.8	344,001.4	344,245.1	6,234.6	1.8%
Objects of Expenditure:								
1000 Personal Services	127,794.3	1,203.5	128,997.8	129,472.6	130,427.8	130,427.8	1,430.0	1.1%
2000 Travel	1,266.9	0.0	1,266.9	1,266.9	1,266.9	1,266.9	0.0	0.0%
3000 Services	197,865.2	0.0	197,865.2	201,811.7	202,426.1	202,491.1	4,625.9	2.3%
4000 Commodities	3,091.7	0.0	3,091.7	3,091.7	3,091.7	3,091.7	0.0	0.0%
5000 Capital Outlay	2,235.6	0.0	2,235.6	2,235.6	2,235.6	2,235.6	0.0	0.0%
7000 Grants, Benefits	4,553.3	0.0	4,553.3	4,553.3	4,553.3	4,732.0	178.7	3.9%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Sources:								
1002 Fed Rcpts (Fed)	3,596.3	0.0	3,596.3	3,573.8	3,573.8	3,573.8	-22.5	-0.6%
1004 Gen Fund (UGF)	68,022.3	453.5	68,475.8	68,459.0	69,951.2	69,951.2	1,475.4	2.2%
1005 GF/Prgm (DGF)	22,903.9	750.0	23,653.9	23,744.2	24,444.2	24,444.2	790.3	3.3%
1007 I/A Rcpts (Other)	134,256.7	0.0	134,256.7	123,952.3	123,089.2	123,089.2	-11,167.5	-8.3%
1017 Ben Sys (Other)	30,613.2	0.0	30,613.2	33,963.7	33,963.7	33,963.7	3,350.5	10.9%
1023 FICA Acct (Other)	151.7	0.0	151.7	133.5	133.5	133.5	-18.2	-12.0%
1029 P/E Retire (Other)	8,554.9	0.0	8,554.9	8,501.7	8,501.7	8,501.7	-53.2	-0.6%
1033 Surpl Prop (Fed)	326.6	0.0	326.6	331.2	331.2	331.2	4.6	1.4%
1034 Teach Ret (Other)	3,066.5	0.0	3,066.5	3,282.2	3,282.2	3,282.2	215.7	7.0%
1037 GF/MH (UGF)	2,125.3	0.0	2,125.3	2,134.0	2,134.0	2,134.0	8.7	0.4%
1042 Jud Retire (Other)	75.9	0.0	75.9	81.3	81.3	81.3	5.4	7.1%
1045 Nat Guard (Other)	231.5	0.0	231.5	269.7	269.7	269.7	38.2	16.5%
1061 CIP Rcpts (Other)	736.4	0.0	736.4	744.2	744.2	744.2	7.8	1.1%
1081 Info Svc (Other)	37,744.2	0.0	37,744.2	47,743.5	48,039.0	48,039.0	10,294.8	27.3%
1092 MHTAAR (Other)	193.8	0.0	193.8	280.5	280.5	280.5	86.7	44.7%
1108 Stat Desig (Other)	205.0	0.0	205.0	205.0	150.0	150.0	-55.0	-26.8%
1147 PublicBldg (Other)	15,396.9	0.0	15,396.9	15,414.9	15,414.9	15,414.9	18.0	0.1%
1162 AOGCC Rcpt (DGF)	7,458.4	0.0	7,458.4	7,468.6	7,468.6	7,468.6	10.2	0.1%
1216 Boat Rcpts (DGF)	0.0	0.0	0.0	0.0	0.0	65.0	65.0	100.0%

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1220 Crime VCF (Other)	1,147.5	0.0	1,147.5	1,148.5	1,148.5	1,327.2	179.7	15.7%
1248 ACHI Fund (DGF)	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	1,000.0	100.0%
Totals:								
Unrestricted General (UGF)	70,147.6	453.5	70,601.1	70,593.0	72,085.2	72,085.2	1,484.1	2.1%
Designated General (DGF)	30,362.3	750.0	31,112.3	32,212.8	32,912.8	32,977.8	1,865.5	6.0%
Other Funds	232,374.2	0.0	232,374.2	235,721.0	235,098.4	235,277.1	2,902.9	1.2%
Federal Funds	3,922.9	0.0	3,922.9	3,905.0	3,905.0	3,905.0	-17.9	-0.5%
Positions:								
Permanent Full Time	1,123	3	1,126	1,189	1,194	1,194	68	6.0%
Permanent Part Time	12	0	12	10	10	10	-2	-16.7%
Non Permanent	26	0	26	25	25	25	-1	-3.8%